

## City of Carlsbad State of Effectiveness Report

The City of Carlsbad prides itself on providing top quality services to residents and businesses. Over the past decade the city has measured its performance to gauge levels of success. The State of Effectiveness Report evaluates the city's progress towards achieving City Council Strategic Goals, provides feedback and information for continuous improvement, and helps to shape the culture of the organization. This is the 14th year the city has issued a report on its performance. Similar to previous years, most performance measurement outcomes continue to remain strong. In addition, this year's report is supplemented with several new performance measures to better reflect the changing needs of the community.

The State of Effectiveness report is prepared using a variety of tools: the Carlsbad Resident Survey, internal operation performance measures and targets, professional associations and industry standards. Data from the International City/County Management Association (ICMA) Center for Performance Measurement and from other professional associations, such as the American Water Works Association, are used to compare the city's performance to other local governments and organizations nationally. The measures help the city assess its progress towards achieving established strategic goals with both qualitative and quantitative data.

The evaluation is based on a balanced approach which looks at the city's ability to meet the desired service delivery standard, customer satisfaction levels of key services or functions and cost objectives.

- **Service delivery:** The efficiency with which the service is being delivered
- **Customer satisfaction:** The degree to which customers are satisfied with the service provided
- **Cost:** A measurement of costs related to providing the service

This type of approach is outcome-oriented and provides a way to evaluate the effectiveness and value of the services the city provides.

The report also includes key findings related to standards from the Growth Management Plan. The annual Growth Management Plan monitoring report provides a summary and analysis of the city's progress in meeting objectives to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with dwelling unit limitations.

The Performance Measurement Team would like to thank the various departments and staff actively engaged in continuous improvement and commitment to the pursuit of excellence through the performance measurement process.

## Table of Contents

Growth Management Plan.....	3
Performance Measures	
Administration: Finance .....	4
Administration: Risk Management .....	5
Communication .....	6
Community & Economic Development: Building Inspections .....	7
Community & Economic Development: Planning.....	8
Housing & Neighborhood Services: Code Compliance .....	9
Housing & Neighborhood Services .....	10
Housing & Neighborhood Services: Volunteer Program .....	11
Human Resources .....	12
Information Technology.....	13
Library & Cultural Arts: Cultural Arts Office.....	14
Library & Cultural Arts: Libraries.....	15
Parks & Recreation: Parks .....	16
Parks & Recreation: Recreation .....	17
Parks & Recreation: Trails .....	18
Property & Environmental Management: Facilities .....	19
Property & Environmental Management: Fleet .....	20
Property & Environmental Management: Storm Water .....	21
Safety Services: Fire .....	22
Safety Services: Police.....	23
Transportation: Street Maintenance .....	24
Transportation: Traffic Engineering .....	25
Utilities: Potable & Recycled Water.....	26
Utilities: Sewer .....	27
Utilities: Solid Waste .....	28

## Growth Management Plan

The Carlsbad Municipal Code requires the preparation of an annual monitoring report on the Carlsbad Growth Management Plan, which can be found in a separate report titled “City of Carlsbad FY 2012-13 Growth Management Plan Monitoring Report”. The FY 2012-13 report will be transmitted to the City Council via memo in January 2014 and can be viewed at the Planning Division Webpage under Growth Management:

<http://www.carlsbadca.gov/services/departments/planning/Pages/default.aspx>

The purpose of the annual Growth Management Plan monitoring report is to provide information regarding the status of the Growth Management Plan and to verify that the plan is continuing to accomplish its stated objectives, which are to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with the dwelling unit limitations established by Proposition E in 1986. To ensure the provision of adequate public facilities, the City of Carlsbad adopted the Citywide Facilities and Improvements Plan (Sept. 16, 1986) which established performance standards for the following eleven public facilities:

City Administrative Facilities	Fire
Library	Open Space
Wastewater Treatment Capacity	Schools
Parks	Sewer Collection System
Drainage	Water Distribution System
Circulation	

The annual Growth Management Plan monitoring report provides a summary and analysis of the city’s progress in meeting the performance standards for the public facilities listed above.

The major findings of the “City of Carlsbad FY 2012-13 Growth Management Plan Monitoring Report” are as follows:

- Building permits for 310 new dwellings and 335,816 square feet of non-residential space were issued during FY 2012-13. The total number of dwelling units in each quadrant continues to comply with the Growth Management Plan limitations.
- With the recent adoption of the Local Facility Management Plan for Zone 25, all Local Facility Management Zones have adopted Local Facility Management Plans.
- All public facilities are currently meeting their adopted Growth Management performance standard.

## Finance

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Balanced Long Term Fiscal Condition: 10-year financial forecast / <i>Revenues will be equal to or exceed expenditures in each year</i>	Yes	Yes	Yes	Yes
Monthly Financial Status Report / <i>Timely Distribution ≤ 15 Average Working Days</i>	10.2 average working days	10.6 average working days	11.5 average working days	12.2 average working days
Business License Processing / % of total	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<i>Pending Licenses</i>	1.42%	1.78%	1.43%	1.26%
<i>Delinquent Renewals</i>	2.39%	2.28%	2.41%	2.62%
<i>On-line Processing</i>	10.04%	11.85%	21.20%	21.43%
Outgoing Payment Processing / % of total	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<i>Successful Payments</i>	99.69%	99.41%	99.31%	99.79%
<i>Electronic Payments</i>	54.93%	58.06%	63.47%	64.09%

The ten-year forecast for the period beginning in FY 2011-12 projects General Fund surpluses for the entirety of the forecast. Major revenue sources, including taxes from property, sales and transient occupancy (hotel stays), are expected to improve over the coming years, putting the city back on sound financial footing. The city is also benefiting from a leaner operating budget, as operating costs and staffing were reduced to address the recent recession.

The ten-year financial forecast also considers the Capital Improvement Program and the timing for the operation and maintenance of new facilities that will be opening over the next 10 years. The forecast assumed continued slow growth in the economy, which will slowly improve revenue growth over the forecast horizon.

As the city reaches build-out, the emphasis will shift from new infrastructure construction to infrastructure maintenance and replacement. The ability to fund infrastructure maintenance and replacement is important to the sustainability of the city. Through fiscal discipline, the city continues its contribution to the Infrastructure Replacement Fund of 6.5 percent of the general fund revenues each year.

The percentage of pending licenses decreased slightly from the prior year. Staff made changes to the approval process for business licenses, which shortened the amount of time needed for review. The amount of delinquent renewals increased slightly, in part due to the slowly recovering economy. The city upgraded its business license software in 2011, making it easier to renew licenses on-line. This resulted in the continuing increase in on-line processing.

## Risk Management

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Claims Administration / <i>90% of claim determinations made within 45 days of receipt.</i>	99%	99%	98%	99%

One key measure of Risk Management is the timeliness of processing claims. This measure reflects the efforts of all departments to coordinate on the collection of information, writing of reports, and on the evaluation of claims. This provides for an efficient and timely response to claimants which serves to reduce and mitigate liability exposure throughout the city.

Claims are consistently responded to within the statutory timeframe of 45 days; responses with claim determinations include acceptance, rejection and notice of the need for additional information.

As an extra measure of service and to provide the most thorough investigation of each claim, the Risk Manager will often meet personally with many claimants to inspect their damages and to obtain in-person statements.

Loss control is also part of the prudent management of fiscal resources. To this end, Risk Management administers the city's self-insured general liability and property damage insurance programs. Risk coordinates with departments citywide, legal counsel, consultants, third party administrators, and insurance companies to manage claims against the city and minimize losses. Safety auditors are hired to assess the effectiveness of the city's in-place safety programs, with adjustments made as necessary to ensure a safe workplace where injuries and employee claims are prevented.

Risk Management works with all departments to implement measures that decrease and minimize losses and evaluate and revise insurance requirements in contracts and permits as necessary.

## Communication

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Satisfaction / <i>80% or greater</i>	74% (*)	93%	91%	90%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Level of Confidence / <i>90% or greater</i>	78%	84%	80%	80%

\* Question change

The goal of the city's communication efforts is to ensure mutually beneficial, two-way communication with the community about city issues and services, leading to a more responsive government and a high level of public confidence.

Satisfaction with the city's communication efforts has been consistently positive and steady over the years, with the 2012-13 numbers being statistically equivalent to previous years (factoring in the margin of error). (In FY 2009-10 the survey question was changed to remove the examples of how the city communicates with residents. Subsequently, reported levels of satisfaction decreased.)

Confidence in city government has also remained consistently positive for the past several years, with minor fluctuations. Given the record low levels of confidence in state and federal government officials, the City of Carlsbad's ability to retain its high approval rating is noteworthy.

The City of Carlsbad is continuing to refine its communication function, focusing on providing information to the public in the most efficient and effective manner possible. In FY 2011-12, the department took responsibility for the communication function in the Parks & Recreation Department, leaving the Parks & Recreation communication position vacant. This consolidation resulted in greater efficiency without changing resident satisfaction with city communication efforts. The city is exploring further communication consolidation efforts to foster increased consistency and coordination among all city departments, resulting in an even better level of service to our residents.

## Building Inspections

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Next Day Inspection / <i>95% or greater</i>	98%	97%	97%	98%
Average inspections per day per person / <i>18 to 22 or higher</i>	15	21	23	24
Percent of inspections requiring corrections / <i>10% to 20%</i>	12%	12%	8%	8%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Customer survey responses of "good" or "excellent" / <i>90% or greater</i>	99%	93%	97%	93%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per approval or partial approval inspection	\$ 85.67	\$ 73.99	\$ 66.54	\$ 57.57

Building Inspectors were able to meet 98 percent of all service requests the next working day. Our commitment to scheduling next day inspections requires coordination of clerical, building inspectors and supervisory staff. Coordination of inspections has been enhanced by the use of a GIS based inspection routing system. Increased construction activity has required a streamlined and efficient inspection process to respond to higher inspection activity.

During this period overall inspection activity increased approximately 8% to 23,485 site visits. The increase was due to additional photo voltaic, electrical, plumbing, mechanical and building inspection demand. Each Building Inspector performed an average of 24 of these combination type construction inspections per working day. The building division also monitors permitted projects for storm water compliance. In addition to traditional building construction inspections, staff concurrently performed inspections of all required storm water preventative BMP's (Best Management Practices) during site visits to insure a high level of compliance and enforcement of the project's Storm Water Pollution Prevention Plan.

The number of inspections requiring corrections was consistent with the previous year benchmark remaining at 8% of total inspections completed. Building inspector's worked closely with contractors and homeowners to proactively identify issues early on to ensure the project's progress and to avoid costly rework.

The city's building inspectors' commitment to customer service is evident when they proactively anticipate potential construction problems. This commitment is reflected in responses to our customer satisfaction survey program. The division has received a response of good or excellent from the public with over 31 surveys returned out of a total of 230 sent out. A database of all responses is maintained and the building manager performs a follow-up call to allow the customer to expand on their experience with division counter staff and inspection staff and comment on the plan review process.

The 8.6 percent decrease in the cost per approved inspection is a result of the ratio between the increased number of inspections during the period and the overall reduction in building division personnel costs.



## Planning

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Land use project reviews complete in 2 or less cycles / 80% or greater (new)	N/A	91%	91%	96%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Customer survey responses of "good" or "excellent" / 90% or greater	94%	98%	87%	96%

Review cycles entail analysis of the minimum application submittal requirements and identifying the project design/standards for compliance issues. Once a project application is deemed complete it starts the clock on state mandated time periods for reaching a decision on an application. This performance measure was revised from being based on 3 or less review cycles to 2 or less review cycles in FY 2010-11. This change to the performance measure was made as a result of the high rate of success achieved at the previous level. The percentage of land use project reviews completed in 2 or less cycles improved from 91 percent last fiscal year to 96 percent exceeding the 80 percent benchmark. By condensing the cycles, staff discovered more work efficiencies and provided a quicker turnaround time to the applicant.

This year marks the seventh year the planning division has conducted an annual Customer Satisfaction Survey. This is a significant milestone as the survey has proven to be an important measure of the citizens, professionals, developers and other agencies that have direct interaction with the planning division through the discretionary review process. Through the survey, the planning division has been able to gauge and report on the satisfaction level with the discretionary review process and identify some key areas for improvement and efficiencies.

This year's results shows an improvement in the overall level of customer satisfaction from 87 percent to 96 percent, meaning 96 percent of the survey respondents rated customer service as either excellent (66 percent) or good (30 percent). The current level of customer satisfaction exceeds the benchmark of 90 percent and reflects the extra attention provided to applicants that had not previously obtained permits from the City of Carlsbad. The drop in satisfaction in FY 2011-12 can generally be attributed to the higher number of respondents in the survey last year that indicated they were an individual property owner or member of the owner's staff, rather than the traditional developer. These were also respondents that generally had only one interaction or only very limited interaction with the City of Carlsbad over the year and also had limited interaction with other planning departments in the County of San Diego with which to compare to Carlsbad.



## Code Compliance

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Calls for the nine most common code compliance issues / 90% or greater <i>within closure standard of compliance</i>	92%	86%	92%	93%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Customer survey responses of "good" or "excellent" / 90% or greater	98%	100%	100%	100%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average cost per "case closed"	\$ 298	\$ 268	\$ 216	\$ 131

The nine most common code compliance issues are: building, business license, campaign signs, engineering right-of-way, garbage and junk, health and safety, signs, vehicle zoning, and zoning. Case closure rates increased marginally in all nine categories. A continued proactive program of business license enforcement has maintained an excellent closure rate for these types of cases. The positive increase of closure compliance is attributed to fact that the code compliance officer continues to provide individual case management; this has resulted in a more effective tracking and resolution of open cases.

Customer service surveys were sent out to 65 code compliance customers during this period and the city received 23 returned responses. This is an increase of 5 percent in customer service survey responses. Customer comments are tracked and a manager follow up occurred randomly in approximately 30 percent of the cases. Customer satisfaction ratings of good/excellent were reported in 100 percent of the returned surveys.

The code compliance division has been reduced by one FTE; therefore the division has been required to become more resourceful when resolving community issues. Case load for this division has remained consistent throughout the years, a total of 880 code compliance cases were closed and 918 new cases were opened. The average cost per "case closed" has decreased by \$85 and is a total of \$131 per case closed. This decrease can be directly attributed to the reduction in full time dedicated code compliance staff. In the coming year, staff will explore the possibilities of modernizing code compliance through an upgrade of the current basic case management system and take advantage of available technologies. These modernization efforts could expand staff's limited capabilities and increase effectiveness. Staff will also explore a possible cross-partnership and utilize light duty officers from the Police Department, thus potentially closing cases faster while continuing to delivering world class customer service.

## Housing & Neighborhood Services

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Village area annual property tax assessed valuation increase / > 5%	1%	1%	1%	-1%
Village area annual sales tax increase / > 5%	-6%	-3%	9%	0%
Village area commercial vacancy rates / < 5%	10%	10%	5%	5%
Number of Village review permits processed	56	41	42	14
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Satisfaction with Village experience "good" or "excellent" / 90% or greater	88%	90%	90%	91%
Section 8 Program Assessment Rental Assistance / Standard Performer or better	High Performer	High Performer	High Performer	High Performer
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Village area: Ratio public funding to private investment / 1:10 or greater	1:10	1:9	1:19	1:36

With the sunset of redevelopment in February 2012, the City Council elected to hire Urban Place Consulting to continue the revitalization efforts in the Village. Urban Place Consulting has established a vision to create the premiere experience in northern San Diego County and is partnering with city staff on many projects to carry out their goals. Nationally, the economy is showing incremental improvements and the local economy is beginning to pick up steam once again but is not operating at high levels, as evidenced by property tax, sales tax figures for the area and permits. Vacancy rates, reflecting both commercial and office space, for the Village have fluctuated over the past years. Commercial and retail business occupancy has remained consistent; much of the area's vacancy is leasable office space. Public survey responses continue to come back positive and convey excellent visitor experiences with regards to the Village. For the year ahead, Urban Place has developed a robust work plan to further activate the Village in the coming years with a larger Farmers Market, curb cafes and more events to attract more people to the area.

For each \$1 of public expenditures, the goal is to demonstrate that there has been at least \$10 of private investments made. In FY 2012-13, the public-to-private investment ratio was 1:36. Through the Storefront Improvement Grant Program, the Carlsbad Redevelopment Successor Agency issued five grants and reinvested \$55,988 back into the Village. Private investment has increased and new opportunities are beginning to emerge like the Bluewater Brewery and the State Street Townhomes which will add 47 residential units to the Village.

For the fifth consecutive year, the Carlsbad Housing Agency has received the designation of "High Performer" by the United States Department of Housing and Urban Development Department. Performance data considered in the designation includes: expanding housing opportunities, quality control, timely annual reexaminations, and lease-up figures.

## Volunteer Program

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Initial contact to response time / < 3 days 95% of the time	100%	99%	99%	100%
Offered orientations / at least one per month	23	17	18	19
Number of volunteers requested from staff	910	894	1,085	1,139
Number of volunteers found	924	918	1,116	1,216
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Volunteer orientation evaluation / A satisfaction rating of 4 or above	4.85	4.85	4.80	4.90
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost effectiveness / Ratio of value to cost	6.4:1	6.0:1	6.5:1	6.0:1
Total volunteers	2,015	2,604	2,453	2,729
Total volunteer hours	105,185	109,035	112,854	123,240
Net Benefit	\$ 2,069,415	\$ 2,426,867	\$ 2,309,954	\$ 2,598,130

In FY 2012-13, the city's volunteer program continued to exceed expectations. The number of donated hours rose significantly, reaching a total of 123,240 hours which equals a 9 percent increase.

The most significant change for this fiscal year came from the staff. This year the staff made 115 separate requests for volunteers, an increase of 36 percent. A total of 1,139 volunteers were requested and 1,216 volunteers were found to meet those various needs. Thus, an average 23 volunteers were recruited every week of last fiscal year to cover staff requests.

Volunteer orientations received unusually high satisfaction overall ratings as participants ranked them 4.9 out of 5 in terms of meeting their expectations.

Throughout the year, 428 potential volunteers reached out to the volunteer program. The majority of referrals came from:

- Internet sources – 49 percent
- City departments – 16 percent
- Walk-ins – 12 percent

The volunteers' contribution in terms of civic engagement is invaluable and the overall benefit of the volunteers to the city continues to increase with a return on investment of 675 percent.

## Human Resources

### *Performance Measures*

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Employee Turnover / $\leq 5.6\%$	3.0%	3.3%	2.7%	4.9%
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average number of lost work days per workers' compensation claim / $\leq 5.4$ days	11.5 days	21.9 days	17.6 days	20.3 days

The percentage of full-time employees who left the organization during the reporting period includes resignations and non-probationary terminations. Although not included in the benchmark data, in FY 2012-13 the number of retirements was 21, which is considerably higher than the 12 retirements we had last year and the highest since the spike of 34 retirements in FY 2009-10. There was also a considerable increase in voluntary resignations. In FY 2012-13 there were 28 resignations as opposed to 15 resignations the two previous years. Overall, the turnover data is moving toward the rates we encountered before FY 2009-10, prior to the recession. Excluding the retirement data and comparing the City of Carlsbad's turnover rate to agencies of similar size, Carlsbad's turnover rate is 0.7 percent less than the ICMA average. A certain amount of turnover is healthy in an organization. It indicates accountability and rigor in performance management. Over the next year, Human Resources will be focusing its attention on managing employee performance and retention of high performing employees.

In order to better control and monitor workers' compensation claims, city staff contracted with a new third-party-administrator, Keenan & Associates. City staff continues to actively pursue workers' compensation claim closure by delaying claims, utilizing surveillance and maintaining high visibility on every claim. These efforts, in addition to return-to-work programs, help to minimize lost days of work. There was a decrease in the number of lost work days in this reporting period. Five large claims in public safety departments made up over nearly 40 percent of the lost work days.

Last year, the Fire Department had 25 claims that were responsible for 12 percent of the city's lost work days. This year there were 8 workers' compensation claims in the Fire Department, responsible for 7 percent of the city's lost work days. The Fire Department continues to promote an aggressive return-to-work program to try to decrease their lost work days.

The Police Department accounted for 62 percent of the number of lost work days in the city. The department had 28 new worker's compensation claims in FY 2012-13 for a total of 575 lost work days. This is a decrease in total lost days from last year, when they had 35 claims and 1,048 lost work days. Last year the Police Department had four claims with over 100 lost work days, this year there were only two.

For both Police and Fire, the number of lost work days is partially attributed to the provisions of Labor Code Section 4850, which entitles Safety personnel, who are totally or temporarily disabled and not at work, full salary up to one year. This "benefit" often works as a disincentive for employees to return to work or retire; however, an emphasis on encouraging employees to return to work in a light duty capacity has helped counteract this disincentive.

## Information Technology

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Confidence in service % reporting satisfied or better / <i>80% or higher</i>	83%	89%	95%	89%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Customer survey % of employees reporting "good" or "excellent" service / <i>80% or higher</i>	85%	89%	92%	87%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Mean IT expenditures as a percent of expense	3.3% metric 2.0% city	3.2% metric 2.0% city	4.5% metric 3.0% city	4.7% metric 2.7% city

In FY 2012-13, 89 percent of customers reported they had confidence in the service provided by the Information Technology Department. This exceeds the benchmark of 80 percent for the fourth consecutive year. This measurement combines city staff survey results on four different service delivery/confidence questions. The questions are centered in the areas of staff confidence in handling of technology requests, IT's response to problems and the perceived skill levels of IT staff.

The information technology customer satisfaction survey includes safety services, information technology and the geographic information services division. The benchmark was again achieved in FY 2012-13 with 87 percent of the customers reporting high levels of satisfaction. The survey was expanded to measure customer service topical areas including communication and customer expectations.

According to Plante Moran's 2012 IT Spending and Staffing Report, local governments spend on average 4.7 percent of the total operating budget on IT. Carlsbad, as compared nationally to its government peer group, spends approximately 2.7 percent of its total operating budget on IT services. This figure is about 57 percent less than other agencies. Typically, as organizations increase the level of IT investment, there is a corresponding improvement in business performance and productivity levels.

In FY 2013-14 IT will continue to implement new and enhanced technologies with a direct eye towards increasing electronic interactions with the public and streamlining internal business processes to speed delivery. This effort will build a more logical and delightful experience for the city's customers, both internally and externally. Additionally, IT will work towards further streamlining of the IT organization to promote standardization, enabling consistency, improving strategic outsourcing options, and providing a platform for future technology, all while reducing costs.

## Cultural Arts

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Projected attendance meets or exceeds actual attendance / <i>over 90% of the time</i>	Yes	Yes	Yes	Yes
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cannon Art Gallery visitor ratings of "good" or "excellent" / <i>90% of the time</i>	95%	96%	95%	97%
Three-Part-Art Education Program participant ratings of "good" or "excellent" / <i>90% or higher</i>	100%	100%	100%	100%
Carlsbad Resident Survey - provide local arts and cultural opportunities / <i>90% or higher</i>	87.4%	87.6%	79.8%	85.0%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Expenditures per capita	\$ 8.30	\$ 8.44	\$ 8.33	\$ 8.45

The service delivery measure helps the Cultural Arts Office gauge whether it is successful in reaching intended audiences for its specific programs. The figures are an important quantifiable element used during the yearly budgeting and programming process to help determine program effectiveness.

Customer satisfaction with the Cannon Art Gallery is gathered through a variety of user surveys. Visitors coming to the Gallery exhibitions continue to be highly satisfied, with service ratings at 95 percent. Teachers participating in the Three-Part-Art education program love the program and are enthusiastic repeat users – thus the 100 percent rating. For FY 13-14, Cultural Arts will identify and develop new surveys for all programs to help guide future efforts.

The Resident Survey shows a 5 percent increase in overall satisfaction with the “city’s efforts to provide local arts and cultural opportunities” – rebounding from a surprising drop the previous year. Cultural Arts Office programs and activities (and attendance) have remained consistent over the past four years.

Moving forward, additional user surveying will be conducted on other programming areas not currently being evaluated in depth. The results of this analysis should help to gauge community interests and allow staff to make appropriate programming adjustments.

Per capita expenditures for Cultural Arts increased slightly by 1% but continue to be lower today than five years ago. Cultural Arts will continue evaluating the programs and services offered to the community and will seek opportunities to partner with community organizations and other city departments to increase the overall public impact.



## Libraries

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Mystery shopper responses will indicate that the desired level of service was received related to facility conditions, core services, staff interactions, and computer and internet services / <i>95% or higher</i>	96%	96%	96%	97%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - percent of customers who report being very satisfied or somewhat satisfied with library services / <i>90% or higher</i>	96%	96%	95%	95%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Operating cost per capita	\$ 87.12	\$ 90.61	\$ 88.94	\$ 86.93
Value of volunteer hours	23,712 hours	23,749 hours	25,561 hours	24,586 hours
	\$ 552,252	\$ 556,202	\$ 618,065	\$ 608,503

The Library desires to meet anticipated increases in demand for library services with the same or greater levels of efficiency and library user satisfaction.

In FY 2009-10, the Library changed its service delivery measure to focus on its mystery shopper program. Mystery shopper surveys evaluate 50 specific service delivery indicators related to facility condition, core library services and computer/Internet services. The surveys capture whether or not library services were delivered to the mystery shopper as expected or desired. This is the fourth year mystery shopper service delivery questions were evaluated separately from questions that measure satisfaction with the service received.

The Library's cost per capita dropped slightly from \$88.94 to \$86.93 due to reduction in full-time personnel expenditures and vacancies along with a slight increase in population. The cost per capita is in line with city expenditure controls as the Library's core operating expenditures remained flat in FY 2012-13.

The value of volunteer hours decreased slightly, while the Library continued to receive very robust volunteer support for all programs in FY 2012-13. The public's contribution of time allows the Library to deliver enhanced services that otherwise would not be provided.

Carlsbad residents continue to rate satisfaction with library services above all benchmarks. The level of the rating has been consistently over 95 percent for the past twelve years.



## Parks

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Maintenance Assessment Program (MAP) / 90% or greater	97%	95%	N/A	N/A
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - "somewhat satisfied" to "very satisfied" / 90% or greater	96%	96%	95%	95%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Operating cost per acre	\$ 13,667	\$ 14,095	\$ 12,859	\$ 12,886

The Maintenance Assessment Program (MAP) reflects the ratings of community representatives, outside professionals and city employees as to the overall quality of care a park is receiving. Areas of focus include irrigation, natural and synthetic turf, tot lots, parking lots, park furnishings and sports courts. The ratings have consistently exceeded the 90 percent benchmark over the last few assessments. To improve operational efficiencies, MAP will now be performed every two to three years. As a result, no data is available for FY 2012-13.

The parks system continued to exceed the 90 percent benchmark in customer satisfaction responses of very satisfied or somewhat satisfied for the eleventh straight year in the Carlsbad Resident Survey. Carlsbad is continuing to deliver a high level of service, while keeping pace with the increasing population and the demand of citizens for access to open space.

The parks division maintains, refurbishes and enhances 355 acres of land: approximately 290 acres of parks and special use areas - including 32 acres of school athletic fields, 45 acres of civic facilities landscapes, and 18 acres of other amenities including downtown village landscapes, community improvements, and beach accesses.

The operating costs per acre remained essentially stagnant from \$12,859 in FY 2011-12 to \$12,886 in FY 2012-13. Even though the cost of water and certain maintenance materials, including fertilizer and petroleum-derived items (gasoline, steel, plastic, etc.), has continued to increase, the overall maintenance costs per acre did not show a significant increase. This holding of the line is attributed to operational efficiencies and controlled expenditures.

## Recreation

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>Adult Sports</u> : T.R.U.S.T. Sportsmanship very good or excellent / <i>90% or higher</i>	91%	92%	90%	91%
Number of Technicals, Ejections, Suspensions / <i>at or below previous year</i>	18	14	17	17
<u>Youth Sports</u> : T.R.U.S.T. Sportsmanship very good or excellent / <i>90% or higher</i>	96%	96%	95%	95%
Number of Technicals, Ejections, Suspensions / <i>at or below previous year</i>	4	4	5	5
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - "somewhat satisfied" to "very satisfied" / <i>90% or higher</i>	89%	87%	85%	86%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Operating cost per capita	\$ 54.46	\$ 53.08	\$ 52.51	\$ 51.05
Net operating cost per capita	\$ 28.36	\$ 27.22	\$ 29.21	\$ 27.99

Parks & Recreation offers a wide range of programs including youth and adult sports, leagues, special events, preschool, instructional classes, camps, aquatics, teen programs and senior programs (home meal, congregate services and transportation). The division also operates three community centers, a senior center, an aquatic center, two historic sites, six large community parks, and 15 medium to small parks which include a dog park and a skate park.

The T.R.U.S.T Sportsmanship measure stands for Teaching Respect Unity and Sportsmanship through Teamwork. The results have exceeded the benchmark since FY 2008-09. The results are reflective of a typical year of sports and will continue to remain low due to proactive training and support from our participants and coaches.

The customer satisfaction rating measures how satisfied residents are with the city's efforts to provide recreation programs trends near 86%. The department continues to identify efficiencies through a best value approach for services. Both the expenditures per capita and the net operating cost per capita are in line with staff expectations.

## Trails

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
New mileage per year / <i>4 miles or greater</i>	7.85 miles	0.25 miles	0 miles	1.5 miles
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - percent of customer report being "somewhat" or "very satisfied" with provision of trails and walking paths / <i>90% or higher</i>	89%	88%	88%	92%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Trail maintenance cost per mile	\$ 4,453	\$ 4,801	\$ 4,679	\$ 4,511

Carlsbad residents continue to view open space and trails as an important quality of life issue. Based on the survey results, additional trails and walking paths are desired. The department will continue to require public trail easements and the construction of trails as part of ongoing private development for trails identified in the Citywide Trails Master Plan that fall within private development areas. This includes the process of increasing the number of Acceptance Agreements for Irrevocable Offers of Dedication for citywide public trail easements that were previously rejected as part of private development, and entering into a joint use agreement with SDG&E to allow trail use on their utility easements that coincide with trails identified within the city's trails plan. The planning, development and construction of trails are identified within the Open Space & Conservation Element of the City's General Plan. Parks and Recreation is embarking on an update of the Trails Master Plan to bring the trail planning documents current and for use in future trail development. The Coastal Rail Trail is not included in the benchmark results due to the unique nature of this trail and its funding sources as provided through SANDAG.

The number of new trail construction projects remained low due to the economic conditions, as there was only one new trail built as part of private development (i.e., Roberson Ranch - 1.5 miles). A low total of privately-built trails can be expected to continue until residential and commercial development picks up, making it difficult to reach the established benchmark. We believe we will see a minor increase in development in 2014, which may result in new trail development. Total citywide trail mileage is currently at 46.70. A goal of 60 total miles of trails, at the city's build-out, is identified in the Citywide Trails Master Plan.

The city's trail volunteer program continues to grow in both the number of volunteers as well as the number of projects completed by volunteers. Staff actively recruits volunteers to help reduce the trail maintenance cost per mile. The calculation for the trail maintenance cost per mile includes administrative costs.

## Facilities Maintenance

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Maintenance Assessment Program (MAP) / <i>greater than 90%</i>	90%	90%	N/A	N/A
Number of Corrective Maintenance work orders per 1000 square feet/ <i>decrease year</i>	N/A	2.58	2.10	1.95
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Maintenance cost per square foot / <i>less than \$8.68</i>	\$ 6.38	\$ 6.17	\$ 5.48	\$ 5.02

The Facilities Maintenance division is responsible for maintenance and custodial activities at all city-owned buildings. The Maintenance Assessment Program (MAP) for city facilities is performed every two years, and collects quality ratings from community representatives, outside professionals and city employees. Results have remained consistent for the past several years. Due to staff vacancies, the MAP was not conducted in FY 2012-13 or FY 2013-14, but is planned to be conducted in FY 2014-15.

A new measure addresses the effectiveness of the preventative maintenance program by calculating the number of corrective maintenance work orders per 1,000 square feet. The department goal is to reduce the need for corrective maintenance as a result of improved preventative and predictive maintenance programs. Facilities Maintenance has shifted its focus from corrective maintenance toward a plan to address major preventative maintenance activities using the Infrastructure Replacement Fund, which was implemented this fiscal year. In addition staff focused on completion of several major moves and renovations, such as the City Hall lobby remodel and moving Housing and Neighborhood Services from leased property to the City Hall complex. As the preventative maintenance program matures, staff continues to calibrate the appropriate level of corrective maintenance necessary to maintain high quality facilities.

The calculation of the maintenance cost per square foot includes square footage for all city-maintained facilities. Costs decreased by eight percent this fiscal year as a result of improved management of the preventative maintenance program, efficiencies implemented following a lean management process review conducted this year, reduced personnel costs resulting from unplanned vacancies, and continuous evaluation of vendor and parts costs.

Property and Environmental Management will continue to responsibly manage resources through regular business process review, and ongoing efforts to accurately relate time, resources and costs with performance measures to monitor efficiency and effectiveness in service delivery.

## Fleet Maintenance

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of units available for use / <i>95% of the time or greater</i>	98%	93%	94%	94%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Customer survey - rated as "good" or "excellent" / 90% or greater	97%	94%	94%	N/A
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per unit / <i>decrease from previous year</i>	\$ 4,081	\$ 4,113	\$ 3,979	\$ 3,197

The Fleet Maintenance division provides automotive services for the city's workforce, including preventative and breakdown maintenance. The "percent of units available for use" service delivery performance measure reflects the effectiveness of the preventive maintenance program as indicated by the availability of city vehicles. The measure of vehicle availability is considered an industry standard for both public and private sector fleet management. In FY 2011-12 and FY 2012-13 Fleet Maintenance has continued to work with department staff to ensure scheduled preventative maintenance intervals are met on a more consistent basis. In the coming fiscal year, Fleet Maintenance will improve access to the preventative maintenance schedule, and connect access to fueling systems with preventative maintenance schedules, to further incentivize staff to perform maintenance in a timely matter.

The customer service metric is based on surveys provided to and returned by city staff that uses city Fleet vehicles. For FY 2011-12, overall customer satisfaction ratings remained above the benchmark. Due to staff vacancies in FY 2013-13, the customer survey was not completed; however it is planned to be conducted in FY 2013-14.

Average Fleet Maintenance expenditures per unit were \$3,197, a 20 percent decrease from the previous fiscal year. This value is derived by taking the total fleet maintenance expenditure divided by the total number of in-service vehicles (454 total vehicles for FY 2012-13). The cost per unit does not include fuel or miscellaneous interdepartmental charges. During this fiscal year vehicles were purchased to right-size the city fleet by replacing units long overdue for replacement, and reassessing the needs of specific departments. In addition Fleet staff engages in regular cost control measures, such as renegotiation of pricing on parts and contract services, as well as identifying service efficiencies that work to stabilize maintenance costs despite external market conditions.

## Storm Water Protection

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Notices of Violation received from Regional Water Quality Control Board / <i>none</i>	0	0	0	0
Number of temporary beach postings due to urban runoff / <i>none</i>	0	0	0	0
High priority inlets cleaned / 100%	100%	100%	100%	100%
Complaint Response Tracking - percent of high priority reports of dumping to storm drain with inspector on scene within 45	100%	100%	100%	100%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - percent of residents reporting they have taken actions to reduce water pollution based on messages received / <i>75% or greater</i>	74%	82%	76%	81%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per capita for Storm Water Protection Program	\$ 9.07	\$ 8.83	\$ 10.02	\$ 10.29

These measures address the city's efforts to maintain the water quality of Carlsbad's streams, lagoons and beaches. The measures also reflect the effectiveness of programs to reduce pollution in urban runoff.

Service delivery measures are centered on compliance with the Municipal Storm Water Permit issued by the San Diego Regional Water Quality Control Board. All benchmarks have been met consistently over the past 4 years. Temporary beach postings, as used in this measure, notify the public of excess bacteria in ocean water resulting from urban runoff along Carlsbad beaches. High priority reports of dumping to the storm drain are defined as activities which provide an immediate threat to storm drain pollution.

The customer satisfaction goal is to ensure that 75 percent or more of the Carlsbad residents who reported in the city's annual Resident Survey have seen or heard about ways to prevent water pollution each year and have taken actions to reduce water pollution, such as using a commercial car wash, or cleaning up trash in city parks and trails. These positive behavioral changes over time result in improved water quality.

A minor increase in cost per capita resulted from slight increases in State Water Resources Control Board fees and personnel costs.



## Fire Protection and Emergency Medical Service

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
All Emergency Responses <u>first</u> unit on scene in 6 minutes or less	74%	72%	71%	63%
All Emergency Responses <u>second</u> unit on scene in 9 minutes or less	80%	79%	75%	75%
Average number of minutes for <u>first</u> unit to arrive on scene	5:01 minutes	5:04 minutes	5:13 minutes	5:35 minutes
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Fire	95%	94%	96%	93%
Overall Emergency Medical Service approval	98%	99%	99%	99%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Net operating cost per capita	\$ 136	\$ 126	\$ 132	\$ 138
Per capita cost percent above / (below) <i>ICMA data</i>	-7%	-16%	-10%	-29%

The Carlsbad Fire Department continues its participation in a regional service delivery model, known as Boundary Drop, which assigns the closest available resources to the emergency scene. The utilization of the Boundary Drop is routinely reviewed for additional efficiencies in training opportunities and overhead support that maximize the availability of resources. In FY 2012-13, the Carlsbad Fire Department responded to a total of 9,925 emergency incident responses, compared to 9,918 in FY 2011-12.

Although in FY 2012-13 there was an increase in the average response time for the first unit to arrive on scene, the average time of 5:35 minutes remains below the established benchmark of six minutes or less. The increased response time can be attributed to several factors; increased populations within the City of Carlsbad and neighboring jurisdictions, along with an increased call volume, drive time, off-load delays at hospitals, and traffic delays. In addition, the increased response time can be attributed to the six month suspension of the Boundary Drop with the City of Oceanside, while they conducted an evaluation of their service delivery model. The Fire Department will continue to monitor response times to emergency incidents to determine any additional significant, contributing factors to an increased response time. With the recent reinstitution of the Boundary Drop with the City of Oceanside, the Carlsbad Fire Department expects to see an improvement in response times.

The department continues to maintain an exceptional level of customer satisfaction, as evidenced by the results of two separate customer surveys. The first survey focuses on the public's opinion of the Fire Department as a whole, where as the second survey focuses on those individuals who have experienced our EMS System first hand.

Using ICMA for comparison, the Fire Department has consistently reported a lower per capita cost. Current data provided by ICMA shows the median cost per capita for all jurisdictions to be \$178. As can be seen from the data in the table, the Fire Department's cost per capita for FY 2012-13 is approximately 29 percent lower than ICMA.



## Police Services



### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Citizen sense of safety (day time) / <i>60% or greater</i>	87%	87%	89%	88%
Carlsbad Resident Survey - Citizen sense of safety (night time) / <i>31% or greater</i>	53%	56%	58%	56%
<b>Crime Rate:</b>				
Violent Crime / <i>lowest third</i>	Yes	Yes	Yes	Yes
Property Crime / <i>lowest third</i>	Yes	Yes	No	Yes
<b>Clearances:</b>				
Violent Crime / <i>top third</i>	No	No	No	No
Property Crime / <i>top third</i>	No	Yes	Yes	No
<b>Response Time Average:</b>				
Priority 1 - <i>6 minutes or less</i>	5.5 minutes	5.9 minutes	5.8 minutes	N/A
Priority 2 - <i>15 minutes or less</i>	11.2 minutes	11.9 minutes	12.2 minutes	N/A
Priority 3 - <i>30 minutes or less</i>	21.3 minutes	22.8 minutes	24 minutes	N/A
<b>Response Time Distribution:</b>				
Priority 1 - <i>90% less than 6 minutes</i>	60%	62%	57%	N/A
Priority 2 - <i>90% less than 15 minutes</i>	80%	78%	77%	N/A
Priority 3 - <i>90% less than 30 minutes</i>	81%	78%	76%	N/A
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	92%	92%	92%	91%
Sustained complaint / <i>none</i>	0	1	2	0
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per capita / \$268 (FY11), \$265 (FY10)	\$ 262	\$ 265	\$ 259	\$ 256

Violent and property crime rates are a calculation of crimes relative to the population. They are expressed as crimes per 1,000 population. The violent crime rate includes homicide, rape, robbery and aggravated assault, and the property crime rate includes burglary, larceny-theft and motor vehicle theft.

Generally, a case is considered "cleared" when at least one person is arrested, charged and turned over to court for prosecution. Carlsbad's clearance rates of 50% of violent crimes and 16% of property crimes did not meet the benchmark of top one-third in the county. However, they compare favorably to the county average of 52% and 15% respectively.

The department was in the midst of a major Computer Aided Dispatch system upgrade at the time of this publication, and response time data was not available.

The department's cost per capita continues to be lower than the county average of \$268.

## Street Maintenance

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Street light repairs completed within ten days / <i>90% or greater</i>	86%	79%	30%	74%
Recall percent of city traffic signals / <i>1% or less</i>	0%	0%	0%	0%
Percent of Prime and Major roadways refreshed / <i>100%</i>	66%	88%	100%	81%
Percent of time desired response times for sidewalk repairs are met within 48 hours / <i>100%</i>	100%	85%	86%	93%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - Repair and maintenance of local street and roads / <i>90% or higher</i>	86%	87%	89%	87%
Customer survey - City's management of traffic congestion / <i>90% or greater</i>	74%	77%	81%	74%
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual maintenance cost per lane-mile / \$6,178	\$ 5,662	\$ 5,343	\$ 5,583	\$ 5,161

In FY 2012-13, 74 percent of city street light repairs were completed within 10 days. The benchmark was not met because delivery of warranty replacement products from the manufacturer was delayed. It is expected that street light repair performance will be realigned with the benchmark next fiscal year.

In FY 2012-13, 81 percent of all prime and arterial roadways were inspected or refreshed to meet the city's Roadway Striping Plan standards. The benchmark was not met because the striping vehicle required multiple service repairs and was not available for use 10 weeks during this reporting period.

In FY 2012-13, 93 percent of the sidewalk repair calls received that were determined to be high priority were mitigated within 48 hours; two business days. In FY 2011-12, 86 percent of all permanent sidewalk repairs were completed within 100 days.

A total of 87 percent of the residents surveyed rated overall repair and maintenance of streets and roads and road conditions positively; consistent with prior years. A total of 74 percent of the residents surveyed rated overall management of traffic congestion on City streets positively. In FY 2012-13, the annual roadway costs are below benchmark.

## Traffic Engineering

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of road segments that meet Caltrans collision rates per million vehicles miles / 100%	90%	94%	100%	100%
<b>Pavement Condition Index (PCI):</b>				
<i>Average PCI above 80</i>	80.3	80.1	80.5	80.6
<i>Percent of roads with a PCI above 70</i>	90%	89%	88%	88%
<b>Customer Satisfaction/Benchmark</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Percent of routes with a Performance Index (PI) above 70 / 60%:				
AM Peak (6:30 AM - 8:30 AM):	N/A	40%	55%	100%
Off-Peak (10:00 AM - 2:00 PM):	N/A	75%	75%	72%
PM Peak (4:00 PM - 6:00 PM):	N/A	50%	73%	77%

In FY 2012-13, 100 percent of the roadway segments are within the statewide collision rate, same as in 2011-12.

The Pavement Condition Index (PCI) is a value rating pavement condition: a PCI value greater than 70 indicates roads which are in good to excellent condition. The average city-wide pavement condition has remained constant; from 80.1 in 2010-11 to 80.5 in 2011-12, 80.6 in 2012-13 and the percentage of roadways with a PCI value greater than 70 has also remained relatively constant; from 89 percent to 88 percent.

Phase III of the Traffic Signal Program is scheduled to be completed early next year. Most of the city's 174 traffic signals are expected to be linked to the new Traffic Management Center. Over \$1M was invested in traffic signal upgrades on the city's major corridors over the past 3 years. Last year the traffic signal timing plans were revised to improve traffic flow between the city's primary origins and destinations. The equipment upgrades and new signal timing plans improved the reliability of traffic signal operations so that drivers can expect more consistent travel times each day.

Last year staff implemented a new performance measure for traffic signal operations based on floating car studies using the Orange County Transportation Authority (OCTA) system that measures average speed, stops per mile and a "green/red" ratio. OCTA established a standard score above 70 as acceptable signal coordination while a score below 50 to indicate that congestion needs mitigation. The Carlsbad Performance Index (PI) benchmark is: 60% of our routes will have a score above 70. In 2013, a total of 110 floating car runs were taken this past year: 22 in the AM Peak, 57 in the Off-Peak, and 31 in the PM Peak. Each of the three time periods met their benchmarks. Staff will continue to evaluate the signal operations to improve the PI to better serve the driving community.

## Water Services (Potable and Recycled)

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total leaks and breaks per 100 miles of water pipe in the potable system / <i>less than 32.7</i>	28.4	26.4	28.3	13.2
Total leaks and breaks per 100 miles of water pipe in the recycled system / <i>less than 32.7</i>	1.3	7.8	8.9	5
Percent of all water samples testing bacteria-free / <i>98% or greater</i>	100.0%	99.9%	100.0%	99.7%
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	90%	92%	91%	90%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per acre-foot of water sold	\$1,797	\$1,987	\$1,988	\$2,074
Percent of unaccounted for potable water / <i>less than 6%</i>	6.1%	5.3%	5.1%	6.1%

Water service citywide is provided by three water agencies: the Carlsbad Municipal Water District (CMWD), the Olivenhain Municipal Water District, and the Vallecitos Water District. The CMWD service area incorporates approximately 85 percent of the city, generally north of La Costa Avenue.

The Carlsbad Municipal Water District's (CMWD) Phase II Recycled Water Plant produces recycled water that is used within the CMWD service area. The District also purchases recycled water from the Leucadia Wastewater District and Vallecitos Water District via two inter-agency recycled water agreements.

The ratios of water line leaks and breaks per 100 miles of pipelines in the system were below the American Water Works Association benchmark of 32.7 breaks and leaks per 100 miles of pipelines in the system. This benchmark is the average rating for water systems in the western United States with service populations of 50,001 to 100,000. The ratio is an indication of the integrity of the water distribution system. The lower ratios for the recycled portion of the water system are in part a result of the relative newness of a portion of the recycled system.

The cost of water per acre foot is calculated by dividing the total operating cost by the number of acre-feet sold. As in FY 2011-12, in FY 2012-13 the small increase in the cost per acre-foot of water sold is the result of the expenditures increasing by 5 percent and the total number of acre-feet sold also increasing by 5 percent. The percentage of unaccounted-for, or "lost" water is below the benchmark of less than 6 percent. Water can be "lost" as a result of leaks and breaks, inaccurate meter reads, flushing activities designed to maintain water quality, water used to clean water storage facilities and water used during new pipeline construction.

## Sewer Services

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of overflows per 100 miles of sewer main / <i>none</i>	2.08	1.05	0.35	2.08
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	93%	91%	89%	89%
Cost	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per million gallons of sewage	\$3,862	\$3,440	\$4,097	\$ 4,694

Sewer service citywide is provided by three agencies: the City of Carlsbad, the Leucadia Wastewater District and the Vallecitos Water District.

The Sewer Overflow Rate per 100 miles of collection system piping will not exceed 2.79. This benchmark was established based on the results of a comprehensive nation-wide survey conducted by the American Water Works Association in 2007. 2.79 is the average rating for wastewater systems located in the Western portion of the U.S., with a service population of 50,001 to 100,000.

The FY 2012-13 overflow rate and number of overflows were equal to FY 2009-10 since being tracked in 2004. The Wastewater Collections Division continues its new cleaning and maintenance methods and team attitude. Our current program is using frequency/inspection based strategy which consists of data collection, CCTV inspection, and manhole inspection analysis.

Customer satisfaction remains one percentage point below the benchmark of 90 percent, but continues to consistently be near the benchmark figure.

For FY 2012-13, Carlsbad's cost of service of \$4,694 per MG is above the cost of service for FY 2011-12. This data seems to indicate that Carlsbad's sewer system is operating efficiently within existing resources. This rating may also be indicative of a system that is being managed within normal industry standards relative to planned maintenance, as well as as-needed corrective work and emergency repairs. The increase in Carlsbad's cost per MG over the previous fiscal year is attributable primarily to increased operating expenses, capital outlay purchases and depreciation.

## Solid Waste Services

### Performance Measures

Service Delivery/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual Disposal Rate / <i>less than 8.4 pounds</i>	5.8 lbs.	5.6 lbs.	5.7 lbs.	5.7 lbs.
Customer Satisfaction/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>Carlsbad Resident Survey:</u>				
<i>Trash / 90%</i>	N/A	93%	95%	95%
<i>Recycling / 90%</i>	N/A	84%	94%	93%
<i>Household Hazardous Waste / 90%</i>	N/A	72%	75%	72%
Cost/Benchmark	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Residential Rates / <i>Lowest third</i>	Yes	Yes	Yes	Yes
Commercial Rates / <i>Lowest third</i>	Yes	Yes	Yes	Yes

The Annual Disposal Rate is based on Senate Bill 1016, the Disposal Measurement System Act of 2008, effective January 1, 2007. This act requires Carlsbad to not exceed a maximum amount of 8.4 pounds of solid waste per person per day. The Annual Disposal Rate benchmark is based on solid waste generation from 2003 through 2006. The city has remained consistently below benchmark for the past four years. Although the new solid waste services hauling contract featuring new single stream recycling services went into effect during the current fiscal year, there was no change from prior to current fiscal year. It is anticipated that the rate will decline as customers become more accustomed to the new services.

The annual Carlsbad Resident Survey for FY 2012-13 indicates that customer satisfaction has remained fairly consistent with prior year results. Staff will continue to promote services and events that encourage proper household hazardous waste disposal.

Carlsbad's residential and commercial solid waste rates continue to be the lowest in San Diego County.